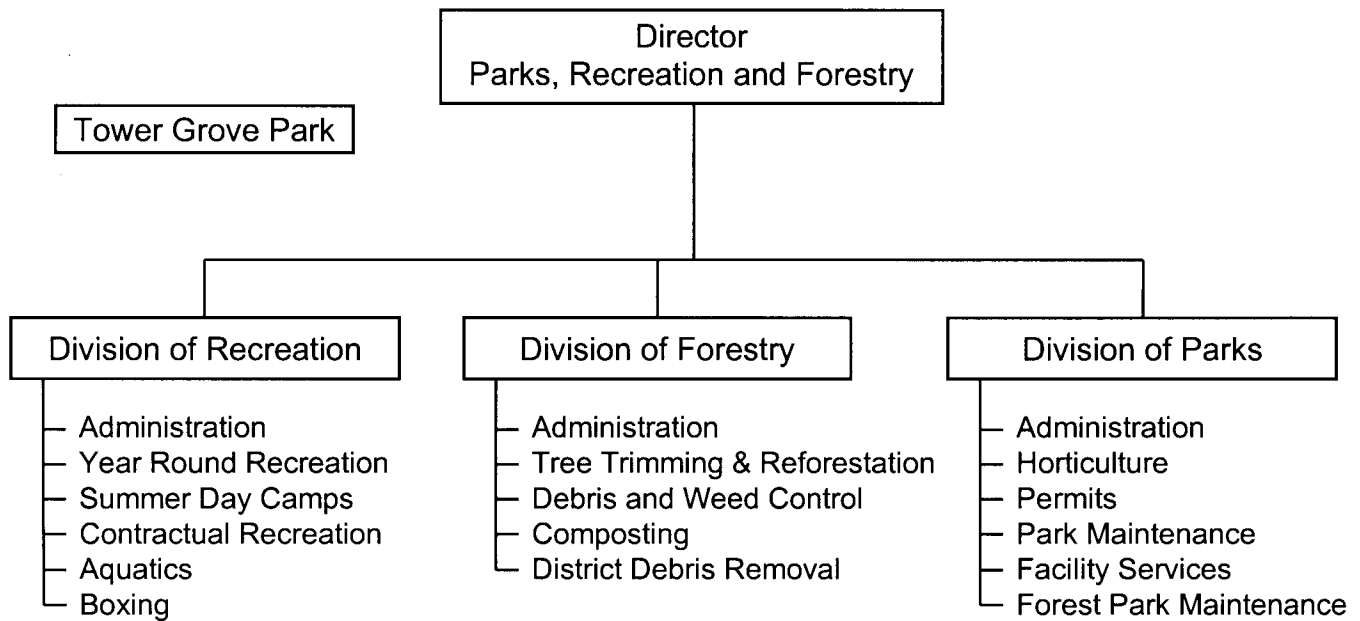


**DEPARTMENT OF
PARKS, RECREATION, AND FORESTRY**

DEPARTMENT OF PARKS, RECREATION AND FORESTRY

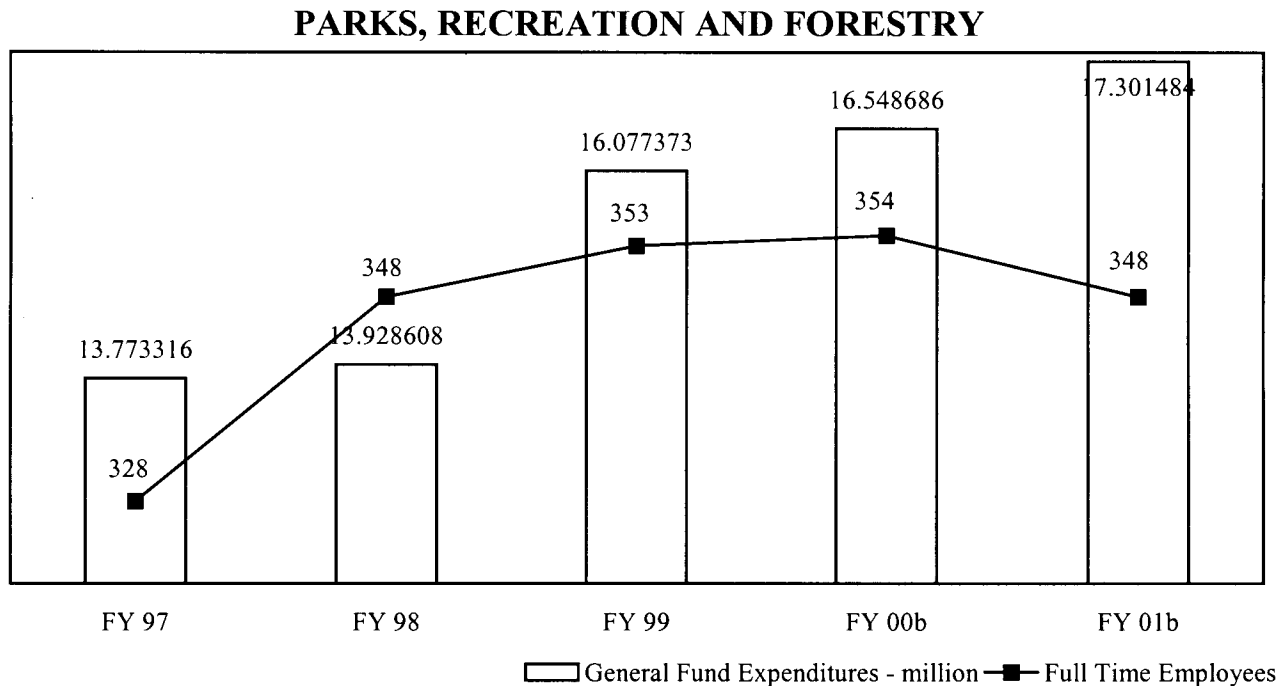


PARKS, RECREATION AND FORESTRY

Budget By Division	Actual FY99	Budget FY00	Budget FY01
210 Director of PRF	315,908	294,632	330,993
213 Recreation	2,008,021	2,402,530	2,495,092
214 Forestry	5,530,454	5,502,976	5,556,088
220 Parks	7,590,990	7,701,548	8,261,811
250 Tower Grove Park	632,000	647,000	657,500
Total General Fund	\$16,077,373	\$16,548,686	\$17,301,484
Forest Park Fund	\$20,386	\$385,000	\$265,000
Community Development Block Grant	\$825,000	\$745,000	\$640,500
Total Department All Funds	\$16,922,759	\$17,678,686	\$18,206,984

Personnel By Division	Actual FY99	Budget FY00	Budget FY01
210 Director of PRF	5.0	5.0	5.0
213 Recreation	35.0	38.0	38.0
214 Forestry	121.0	120.0	120.0
220 Parks	192.0	191.0	185.0
250 Tower Grove Park	0.0	0.0	0.0
Total General Fund	353.0	354.0	348.0
Grant and Other Funds	0.0	0.0	0.0
Total Department All Funds	353.0	354.0	348.0

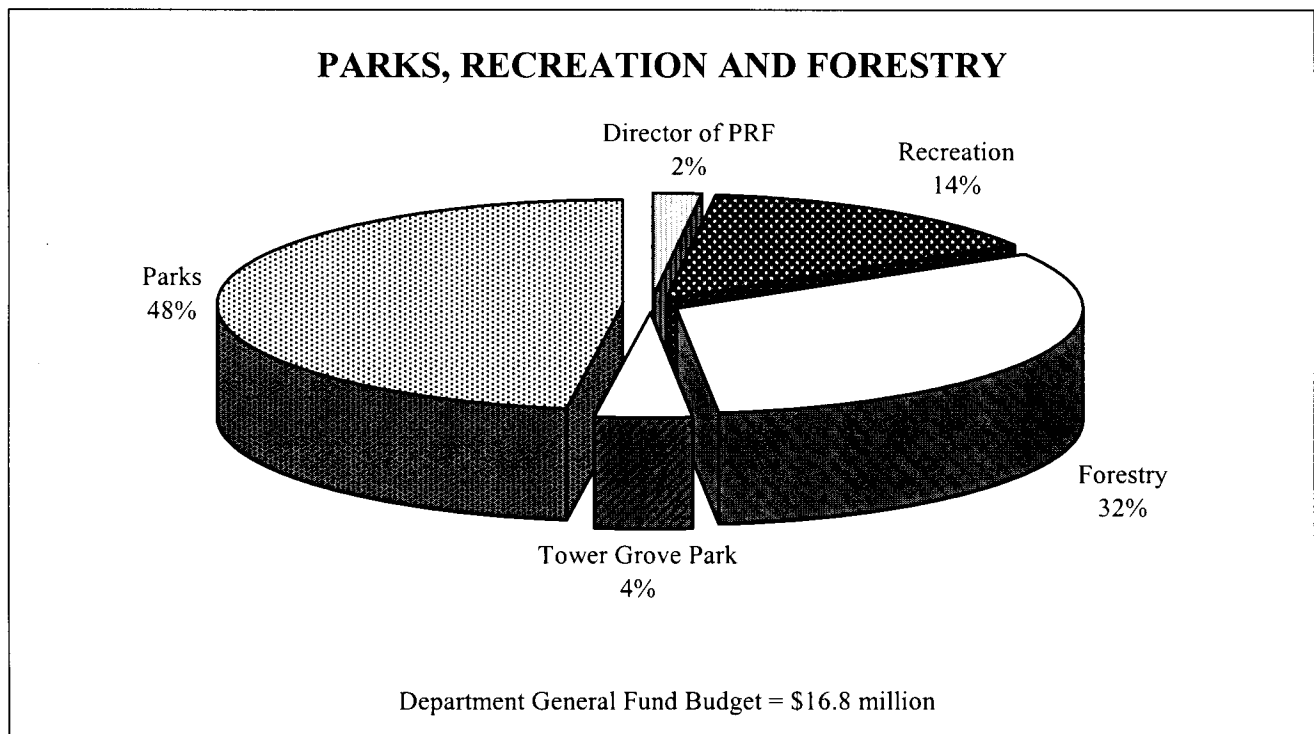
PARKS, RECREATION AND FORESTRY



Major Goals and Highlights

- o Automate Recreation Division attendance & registration reports to provide a uniform tracking system of program participation
- o Establish 12 to 16 recreation planning districts in collaboration with Public Schools and other service providers
- o Provide over 60,000 participant hours in Recreation Division boxing programs
- o Service 10,500 alleys for debris removal as part of district debris program
- o Maintain 78 restrooms and 156 athletic fields throughout the City park system
- o Issue over 3,800 permits for activities in the parks
- o Pursue contractual agreements to supplement Park & Recreation Security

PARKS, RECREATION AND FORESTRY



- o Mow 17,000 vacant lots five times a season and spray weed control chemicals & mow four times a season around 6,000 vacant buildings
- o Prune 22,000 trees including 5,000 hazardous trees and remove 3,000 hazardous trees
- o Plant 3,000 replacement trees along City streets and parks and increase inventory by planting 500 new trees
- o Produce 19,000 cubic yards of high quality mulch material for use by various City agencies
- o Propagate 500,000 plants for use throughout the City
- o Maintain 180 median and other outdoor planters and gardens
- o Receive 24,000 visitors to the Jewel Box in Forest Park

Department: Parks, Recreation and Forestry
 Division: 210 Director, PRF

Division Budget

Services Provided & FY01 Highlights

The Director of Parks, Recreation and Forestry is responsible for the supervision and coordination of all activities of the department. The Director also works to coordinate efforts of community groups so as to maximize their positive impact on the City parks and recreation activities. This Division has oversight for the purchasing, accounts payable and receivable, office supplies and travel for the entire Department. The Director's office will be deeply involved with the implementation of the Forest Park Master Plan, which was begun in 1996.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	274,985	256,482	283,189
Supplies	22,553	18,250	20,500
Materials	0	0	0
Equipment	149	900	3,450
Contractual Services	18,221	19,000	23,854
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$315,908	\$294,632	\$330,993
Forest Park Fund	\$20,386	\$385,000	\$265,000
Total Budget All Funds	\$336,294	\$679,632	\$595,993

Number of Full Time Positions

General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
Total	5.0	5.0	5.0

Department: Parks, Recreation and Forestry
 Division: 213 Recreation

Division Budget

Services Provided & FY01 Highlights

The Recreation Division serves approximately 750,000 participants per year and is responsible for the development and administration of the City's public recreational program and for general supervision and control over other recreational activities in the City parks and recreation centers. In addition to General Revenue Funds, the Recreation Division receives Community Development Block Grant funds for expanded recreation programs. The CDBG funds will be used for programs such as art instruction and various sports leagues at the City's recreation centers and for after school outpost sites during the school year, primarily at public school sites. For FY01 the Division will continue the Cooperative Tutoring Program with local churches, the Recreation Education Nutrition Tutoring (RENT) Project and the 21st Century Community Learning Centers Program.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,691,278	2,187,080	2,303,953
Supplies	38,319	92,500	92,500
Materials	0	0	0
Equipment	3,541	2,500	2,531
Contractual Services	274,883	120,450	96,108
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$2,008,021	\$2,402,530	\$2,495,092
Community Development Block Grant	\$825,000	\$745,000	\$640,500
Total Budget All Funds	\$2,833,021	\$3,147,530	\$3,135,592

Number of Full Time Positions

General Fund	35.0	38.0	38.0
Other	0.0	0.0	0.0
Total	35.0	38.0	38.0

Department: Parks, Recreation and Forestry
Division: 213 Recreation
Program: 01 Administration

Program Budget

Services Provided & FY01 Highlights

As administrator of the division, the Commissioner of Recreation coordinates the multitude of City recreation programs available to the public and leads assistance to area agencies using centers for community support activities such as food pantries, tutoring, etc.. These programs include year-round activities which are offered at the City's 9 recreation centers, 14 outpost sites, a neighborhood center, 8 swimming pools, day camps that are offered at various locations during the summer months. This program also coordinates budgeting, grant activity, staffing, purchasing, strategic planning and special activities, such as park concerts which are provided through contractual agreements. In FY01, Recreation Administration will automate registration/attendance reports to establish a uniform tracking system of participants in the various programs.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	222,633	311,209	345,879
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	46,725	16,600	15,108
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$269,358	\$327,809	\$360,987
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$269,358	\$327,809	\$360,987

Number of Full Time Positions

General Fund	7.0	7.0	7.0
Other	0.0	0.0	0.0
Total	7.0	7.0	7.0

Department: Parks, Recreation and Forestry
Division: 213 Recreation
Program: 02 Year-Round Recreation Centers

Program Budget

Services Provided & FY01 Highlights

The Recreation Division provides City residents with a variety of year-round recreation and leisure activities. The Division operates 9 recreations centers, a neighborhood center, and 14 outpost sites. With funding from the Local Law Enforcement Block Grant, curfew violation sites were established at two centers at various times during the year. A Recreational Arts program will provide instruction/entertainment to participants of all ages. In FY01, Recreation Programming will seek to establish 12 to 16 planning districts and implement district planning programs in collaboration with Public Schools and other service providers resulting in a City-wide Recreation District Plan that reflects current City and regional goals.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,227,905	1,271,631	1,353,834
Supplies	35,286	52,500	52,500
Materials	0	0	0
Equipment	3,541	2,500	2,531
Contractual Services	225,426	80,500	55,500
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,492,158	\$1,407,131	\$1,464,365
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,492,158	\$1,407,131	\$1,464,365
Number of Full Time Positions			
General Fund	28.0	31.0	31.0
Other	0.0	0.0	0.0
Total	28.0	31.0	31.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Recreation Center programs - (year-round) participant hours	790,141	800,000	1,000,000
o Ratio of staff to participants - minimum	1:6	1:10	1:10
- maximum	1:20	1:30	1:30

Department: Parks, Recreation and Forestry
Division: 213 Recreation
Program: 03 Summer Day Camps

Program Budget

Services Provided & FY01 Highlights

During the summer months, the Recreation Division expands upon its regular recreation programs by offering 25 day camps at selected parks and public housing locations. This extremely popular program is greatly needed by working parents. The Division constantly evaluates the sites to assess service needs in order to ensure the continued effectiveness and quality of the day camp program. The department aims to make the summer day camp program more accessible for parents with young children by offering a specialized tiny tot program that encourages parent participation. In the summer the Division will erect 45 A-frames water sprayers in areas where no pools are available. One of the FY01 objectives is to assure that summer camps are matched to where there are sufficient numbers of young-people who can attend. Limited funds in FY01 will likewise limit the available staffing levels for each camp over the summer months.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	240,740	285,165	285,165
Supplies	3,033	6,000	6,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	2,732	1,000	1,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$246,505	\$292,165	\$292,165
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$246,505	\$292,165	\$292,165
Number of Full Time Positions			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Summer day camps - participant hours	137,392	150,000	150,000
o Summer day camps - sites	26	26	25
o Ratio of staff to participants	1:30	1:30	1:30

Department: Parks, Recreation and Forestry
Division: 213 Recreation
Program: 04 Contractual Recreation

Program Budget

Services Provided & FY01 Highlights

In the past this program provided the funding for various summer park concerts, and miscellaneous field trips and special events for young people and senior citizens. This program administers the Community Development Block Grant funds to provide expanded programs such as outpost sites during the school year, sports leagues, recreation and arts programs. In FY01 in addition to the events funded by grants, this program will continue to sponsor the Compton Heights Band Concert with an expected attendance of 10,000 for the series.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	12,000	12,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$0	\$12,000	\$12,000
Community Development Block Grant	\$825,000	\$745,000	\$640,500
Total Budget All Funds	\$825,000	\$757,000	\$652,500

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Summer concerts - participant hours	0	20,000	20,000

Department: Parks, Recreation and Forestry
Division: 213 Recreation
Program: 05 Aquatics Programs

Program Budget

Services Provided & FY01 Highlights

The Aquatics program operates 3 outdoor and 5 indoor municipals swimming pools all staffed with lifeguards. Summer staffing consists of 72 lifeguards and the non-summer staffing is 25 lifeguards, all certified by the American Red Cross, currently 3 are also certified to train lifeguards and 6 are certified to teach swimming classes. The Aquatics program provides services for all ages, senior water aerobics, lap swimming, tiny tot instructional programs and open swim use. A Junior Lifeguard program is conducted year-round to train young adults as future lifeguards. Pools are also available for rent for private functions. In FY01 the Division will seek to obtain an adequate number of qualified lifeguards for the program and will continue to increase public participation in programs such as Learn to Swim, Water Aerobics and recreation swimming during the school year.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	0	265,250	265,250
Supplies	0	30,000	31,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$0	\$295,250	\$296,250
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$295,250	\$296,250

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Aquatics programs - participant hours	121,971	130,000	150,000
o Ratio of staff to participants	1:30	1:30	1:30

Department: Parks, Recreation and Forestry
Division: 213 Recreation
Program: 06 Boxing

Program Budget

Services Provided & FY01 Highlights

In the past the Boxing program was part of the Year-Round Recreation program. The mission of the Boxing program is to promote and foster the development of youth through an organized amateur boxing program. Knowledgeable and caring coaches instruct young boys & girls in the self-discipline, sporting spirit, individual integrity, character and the physical & mental fitness needed to become responsible adults. The program will follow all the United States Amateur Boxing policies to ensure that all safe guards and regulations are upheld. Approximately 140 boxers receive 3 hours of training each day. In the past over 70 participants advanced to various State, Regional and National Tournaments.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	0	53,825	53,825
Supplies	0	4,000	3,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	10,350	12,500
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$0	\$68,175	\$69,325
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$68,175	\$69,325

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Boxing program - participant hours	56,045	60,000	60,000
o Ratio of staff to participants	1:45	1:45	1:45

Department: Parks, Recreation and Forestry
 Division: 214 Forestry

Division Budget

Services Provided & FY01 Highlights

The Forestry Division is responsible for planting, trimming and maintaining the City's trees in parks and along all public streets, boulevards and parkways. This division runs a composting operation which recycles organic material generated by the City. The Forestry Division cleans and mows around vacant lots and buildings, operates the City's composting program. In FY99 the district debris and program for neighborhood by neighborhood clean-up of vacant lots, vacant buildings and alleys was expanded. In FY01 the debris & weed control program staff, which was added in FY00 will be maintained.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	5,090,897	5,174,432	5,369,121
Supplies	89,366	91,444	91,444
Materials	0	0	0
Equipment	6,855	148,500	6,423
Contractual Services	343,336	88,600	89,100
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$5,530,454	\$5,502,976	\$5,556,088
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$5,530,454	\$5,502,976	\$5,556,088

Number of Full Time Positions

General Fund	121.0	120.0	120.0
Other	0.0	0.0	0.0
Total	121.0	120.0	120.0

Department: Parks, Recreation and Forestry
Division: 214 Forestry
Program: 01 Administration

Program Budget

Services Provided & FY01 Highlights

The Administration Section is responsible for coordinating all policies, procedures, and activities of the Forestry Division. This program manages the computerized billing system, which issues bills for Forestry Division charges (i.e. weed & debris work, and private tree removal) as well as for the demolition and board-up charges of the Building Division. Over 15,000 accounts are managed annually and this program coordinates collection activities for over due accounts. The Administration Section also directs the safety program and employee development within the Division.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	210,468	206,142	229,063
Supplies	878	820	820
Materials	0	0	0
Equipment	623	500	1,423
Contractual Services	135,161	31,100	31,600
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$347,130	\$238,562	\$262,906
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$347,130	\$238,562	\$262,906
Number of Full Time Positions			
General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
Total	4.0	4.0	4.0

Department: Parks, Recreation and Forestry
Division: 214 Forestry
Program: 02 Tree Trimming and Reforestation

Program Budget

Services Provided & FY01 Highlights

The Forestry Division is responsible for the maintenance of 150,000 street trees located between curbs and sidewalks throughout the City. In addition to regular systematic maintenance of trees via the District Trim section, the Division responds to citizens' requests for tree inspection and storm or ice related emergencies. Year-round, on-call personnel are available to respond in the event of damaging storms. Hazardous trees are pruned or removed on a regular basis from City streets and Parks. Trees are planted in a period running from October through May, weather permitting. In FY01 will seek to increase the tree inventory by planting 3,000 replacement trees and 500 new trees throughout the City.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,454,640	1,397,312	1,509,206
Supplies	26,165	23,931	23,931
Materials	0	0	0
Equipment	6,232	5,000	5,000
Contractual Services	7,171	1,650	1,650
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,494,208	\$1,427,893	\$1,539,787
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,494,208	\$1,427,893	\$1,539,787

Number of Full Time Positions

General Fund	43.0	42.0	43.0
Other	0.0	0.0	0.0
Total	43.0	42.0	43.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Special tree trim & district trim (7 year cy	13,203	17,000	27,000
o Remove hazardous trees	2,939	3,000	3,000
o Plant/Inspect trees	18,456	15,000	15,000
o Trim Park trees	2,385	4,600	5,000
o Citizen Service Bureau (CSB) service requests - tree trimming/removal	5,324	5,020	4,800

Department: Parks, Recreation and Forestry
Division: 214 Forestry
Program: 03 Debris and Weed Control

Program Budget

Services Provided & FY01 Highlights

The Debris and Weed Control program is responsible for maintaining vacant and occupied properties within established guidelines. Work crews remove weeds and debris from the 6,000 vacant buildings and 17,000 lots on a regular maintenance schedule. The Division clears debris from vacant and occupied properties on a complaint basis. The Forestry Division estimates over 85,000 maintenance and service calls on vacant lots and 40,200 service calls on buildings for FY01. The Division also coordinates activities with the Alternative Sentencing Program and the Regimented Discipline Program. In an effort to more promptly handle Citizen complaints the additional staff assigned to this program in FY00 will be maintained in FY01. This will allow for more frequent mowing of lots during the spring and a program to spray the rear lots of vacant buildings, to reduce grass and weed growth.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	2,220,467	2,531,621	2,563,946
Supplies	59,212	63,788	63,788
Materials	0	0	0
Equipment	0	143,000	0
Contractual Services	201,004	55,850	55,850
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$2,480,683	\$2,794,259	\$2,683,584
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,480,683	\$2,794,259	\$2,683,584

Number of Full Time Positions

General Fund	38.0	43.0	43.0
Other	0.0	0.0	0.0
Total	38.0	43.0	43.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Maintain vacant lots - maint, & complaints	85,000	85,000	85,000
o Citizen Service Bureau (CSB) service requests			
- weed control occupied properties	3,083	3,000	2,900
- weed control vacant properties	4,567	4,200	4,000
- debris control occupied/vacant properties	9,191	7,900	7,500

Department: Parks, Recreation and Forestry
Division: 214 Forestry
Program: 05 Composting

Program Budget

Services Provided & FY01 Highlights

Since 1992, the State of Missouri has banned the disposal of yard waste in landfills. With the adoption of a new waste disposal contract in FY98, the composting facility no longer received yard waste from dumpster pick-ups. The remaining component of the compost program recycles organic wastes generated by both the Forestry weed and tree operations and the leaves generated during fall leaf collection. This section now provides compost, mulch and wood chips to the Park Division (19,000 cubic yards), saving this Division significantly in supply and maintenance costs. Compost and wood chips are provided for citizen pick-up at various sites and is delivered to the "Gateway to Gardening" sponsored projects. In FY99 this program initiated a construction wood waste capability to reduce material going to land fills. The program will expand the operation for commercial drop-off customers and sale of finished product in an attempt to generate new revenue sources.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	362,913	302,170	318,806
Supplies	3,111	2,905	2,905
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$366,024	\$305,075	\$321,711
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$366,024	\$305,075	\$321,711
Number of Full Time Positions			
General Fund	9.0	8.0	8.0
Other	0.0	0.0	0.0
Total	9.0	8.0	8.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Organic composting, leaf processing and wood processing - tons	10,444	12,000	15,000

Department: Parks, Recreation and Forestry
Division: 214 Forestry
Program: 06 District Debris Removal

Program Budget

Services Provided & FY01 Highlights

This is the fourth year of the District Debris Removal program which systematically clean all alleys, easements, right of ways, lots and buildings in the city on a neighborhood by neighborhood basis. In contrast to the vacant lot and building weed and debris control program, the cyclical clean-up will sweep through all alleys in a neighborhood, cleaning up all debris without citing property owners. The clean-up of vacant lots and buildings during a neighborhood clean-up would be billed to the responsible owners as is the current practice. The staffing level was increased for FY99 by the addition of new workers and the transfer of staff from the Weed and Debris program. To date the program has resulted in a 35% reduction in debris complaints from the public over the past two years. In FY01, this programs plans to complete a full cycle of all target areas in the City.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY00	Budget FY01
Personal Services	842,409	737,187	748,100
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$842,409	\$737,187	\$748,100
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$842,409	\$737,187	\$748,100

Number of Full Time Positions

General Fund	27.0	23.0	22.0
Other	0.0	0.0	0.0
Total	27.0	23.0	22.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Debris from lots - number of services	17,000	17,000	17,000
o Debris from buildings - number of services	7,000	9,000	9,000
o Debris from alleys - number of services	5,000	9,000	9,000

Department: Parks, Recreation and Forestry
 Division: 220 Parks

Division Budget

Services Provided & FY01 Highlights

The Parks Division maintains over 100 parks throughout the City, including major parks, such as Forest Park and neighborhood parks. The Parks Division also provides security in parks and recreation centers. In FY01, the City's regional parks -- Forest Park, Tower Grove, Carondelet, Fairground, O'Fallon and Willmore -- along with many neighborhood parks, will continue to benefit from funds made possible by the sales tax for capital improvements.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	6,998,763	7,151,418	7,440,259
Supplies	216,967	221,515	235,715
Materials	216,014	220,800	251,800
Equipment	4,694	5,500	1,000
Contractual Services	154,487	101,815	107,537
Fixed and Miscellaneous Charges	65	500	225,500
Total General Fund	\$7,590,990	\$7,701,548	\$8,261,811
Grant and Other Funds	\$5,355	\$0	\$0
Total Budget All Funds	\$7,596,345	\$7,701,548	\$8,261,811

Number of Full Time Positions

General Fund	192.0	191.0	185.0
Other	0.0	0.0	0.0
Total	192.0	191.0	185.0

Department: Parks, Recreation and Forestry
Division: 220 Parks
Program: 01 Administration

Program Budget

Services Provided & FY01 Highlights

The Administration Section is responsible for the management and operation of the Parks Division, including all City parks, park facilities, medians and other garden areas, playgrounds and park security. Administration Section's responsibility includes all administrative functions associated with, budget preparation, establishing goals and objectives, responding to Citizen inquiries, and monitoring expenditures.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	224,703	267,146	280,969
Supplies	0	0	0
Materials	0	0	0
Equipment	4,694	5,500	1,000
Contractual Services	17,657	24,915	27,415
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$247,054	\$297,561	\$309,384
Grant and Other Funds	\$5,355	\$0	\$0
Total Budget All Funds	\$252,409	\$297,561	\$309,384

Number of Full Time Positions

General Fund	4.0	5.0	5.0
Other	0.0	0.0	0.0
Total	4.0	5.0	5.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Citizen Service Bureau (CSB) service requests			
- misc. maintenance & service complaints	459	405	400

Department: Parks, Recreation and Forestry
Division: 220 Parks
Program: 02 Horticulture

Program Budget

Services Provided & FY01 Highlights

The Horticulture program is responsible for the operation of the Greenhouse, which propagates over 500,000 flowering and foliage plants. In addition, bedding plants are grown, planted and maintained in the 180 planters and miscellaneous flowerbeds on medians located throughout the city. Responsibilities also include the operation of the Jewel Box and growing 100,000 seasonal specialty plants for the display. The Horticulture section also assists in landscaping projects in the City parks that are funded through the Capital Improvement Program, the operation of the Jewel Box, and the maintenance / planting of the highway daffodil program.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	572,909	563,245	595,311
Supplies	100,760	110,550	110,750
Materials	0	0	0
Equipment	0	0	0
Contractual Services	2,702	500	500
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$676,371	\$674,295	\$706,561
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$676,371	\$674,295	\$706,561

Number of Full Time Positions

General Fund	19.0	18.0	18.0
Other	0.0	0.0	0.0
Total	19.0	18.0	18.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Propagate plants in greenhouse	500,000	500,000	500,000
o Maintain planters/beds	170	180	180
o Operate Jewel Box - visitors	22,364	24,000	24,000

Department: Parks, Recreation and Forestry
Division: 220 Parks
Program: 03 Permits

Program Budget

Services Provided & FY01 Highlights

The Permit Section issues athletic field, picnic, vending and concession, special events and Jewel Box use permits. Revenue from permits issued for Forest Park facilities go to a special fund for improvements within the park. Additional time slots have resulted in increased hayrides and more Jewel Box weddings. Large group events have increased with the availability of the World's Fair Pavilion, after renovations in FY99. This program also arranges for the delivery and set-up of equipment requested for special events. Each year, the permit section responds to 15,000 inquiries and applications which result in over 3,800 revenue generating permits being issued annually.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	98,391	105,154	119,373
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	8,889	2,000	2,000
Fixed and Miscellaneous Charges	65	500	500
Total General Fund	\$107,345	\$107,654	\$121,873
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$107,345	\$107,654	\$121,873
Number of Full Time Positions			
General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
Total	3.0	3.0	3.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Picnic permits (single day)	1,618	1,715	1,700
o Field sports permits (season)	1,100	1,001	1,000
o Special event permits - at Jewel Box	100	117	120
o Special event permits (large groups)	437	554	525
o Equipment requests provided by Parks	174	215	200
o Hayride permits (single event)	200	227	200

Department: Parks, Recreation and Forestry
Division: 220 Parks
Program: 04 Park Maintenance

Program Budget

Services Provided & FY01 Highlights

The Park Maintenance program mows and trims all acreage included in the City's park system as well as medians, park strips, etc. located in major thoroughfares and residential streets. Other maintenance duties include litter and debris removal, restroom maintenance, athletic field preparation, playground inspections, cleaning lakes, set-up of special events equipment, and posting permits on picnic sites. During the fall and winter months, the park maintenance section assists in snow removal on park roadways and City operated buildings, leaf mulching and other miscellaneous duties. This program also supports park improvement projects such as turf repair, ballfield and lake improvements.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	2,575,132	2,552,026	2,751,314
Supplies	51,207	46,100	56,100
Materials	0	0	0
Equipment	0	0	0
Contractual Services	12,444	4,900	4,900
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$2,638,783	\$2,603,026	\$2,812,314
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,638,783	\$2,603,026	\$2,812,314

Number of Full Time Positions

General Fund	65.0	63.0	63.0
Other	0.0	0.0	0.0
Total	65.0	63.0	63.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Mow and trim turf - park acres	1,790	1,790	1,790
o Mow and trim turf - median acres	336	336	336
o Remove litter/trash - park acres	1,790	1,790	1,790
o Remove litter/trash - median acres	336	336	336
o Clean restrooms - no. of restrooms	78	78	78
o Maintain athletic fields - no. of fields	156	156	156
o Provide support - Operation Blitz - hours	2,336	2,330	2,300

Department: Parks, Recreation and Forestry
Division: 220 Division of Parks
Program: 05 Park and Recreation Facility Services

Program Budget

Services Provided & FY01 Highlights

The Facilities Services program is responsible for maintaining all facilities within the City's 104 parks. The work includes carpentry, plumbing, painting, HVAC and electrical repairs. These include 9 recreation centers, a neighborhood center, 8 swimming pools, 150 park buildings and 85 playgrounds. The security section of the program is responsible for patrolling the City's parks, recreation centers, and the Forestry Division's construction equipment storage sites. During summer months, security is also provided at the swimming pools and summer day camp sites.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	2,538,585	2,621,015	2,614,260
Supplies	46,662	46,565	49,565
Materials	216,014	220,800	251,800
Equipment	0	0	0
Contractual Services	106,096	66,500	69,422
Fixed and Miscellaneous Charges	0	0	225,000
Total General Fund	\$2,907,357	\$2,954,880	\$3,210,047
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,907,357	\$2,954,880	\$3,210,047

Number of Full Time Positions

General Fund	78.0	78.0	72.0
Other	0.0	0.0	0.0
Total	78.0	78.0	72.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Carpentry work orders	480	500	500
o Plumbing repair orders	540	540	550
o Painting service orders	300	470	400
o General labor work orders	390	360	400
o H.V.A.C. & Electrical maintenance orders	510	470	520
o Security services hours	74,000	74,000	54,000

Department: Parks, Recreation and Forestry
Division: 220 Division of Parks
Program: 06 Forest Park Maintenance

Program Budget

Services Provided & FY01 Highlights

Forest Park is the largest park in the City of St. Louis, encompassing nearly 1,300 acres and is a major attraction for both area residents and visitors. A Forest Park Master Plan has been developed that will guide \$86 million in infrastructure improvements in the park over the next seven years. In FY97, the City issued bonds that provided \$17 million in funds as part of a public/private effort to fund the Master Plan project. The bonds will be paid with proceeds from that portion of the 1/2 cent sales tax dedicated to Forest Park. This budget reflects only the routine on-going maintenance of Forest Park, including mowing and trimming, litter and debris removal, opening/closing restrooms, preparing athletic fields, and maintaining the lakes.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	989,043	1,042,832	1,079,032
Supplies	18,338	18,300	19,300
Materials	0	0	0
Equipment	0	0	0
Contractual Services	6,699	3,000	3,300
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,014,080	\$1,064,132	\$1,101,632
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,014,080	\$1,064,132	\$1,101,632
Number of Full Time Positions			
General Fund	23.0	24.0	24.0
Other	0.0	0.0	0.0
Total	23.0	24.0	24.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Mow and trim turf - park acres	1,295	1,295	1,295
o Remove litter/trash - park acres	1,295	1,295	1,295
o Clean restrooms - no. of restrooms	12	12	12
o Maintain athletic fields - no. of fields	45	45	45
o Provide support - Operation Blitz - hours	864	870	880

Department: 250 Tower Grove Park
Program: Tower Grove Park

Division Budget

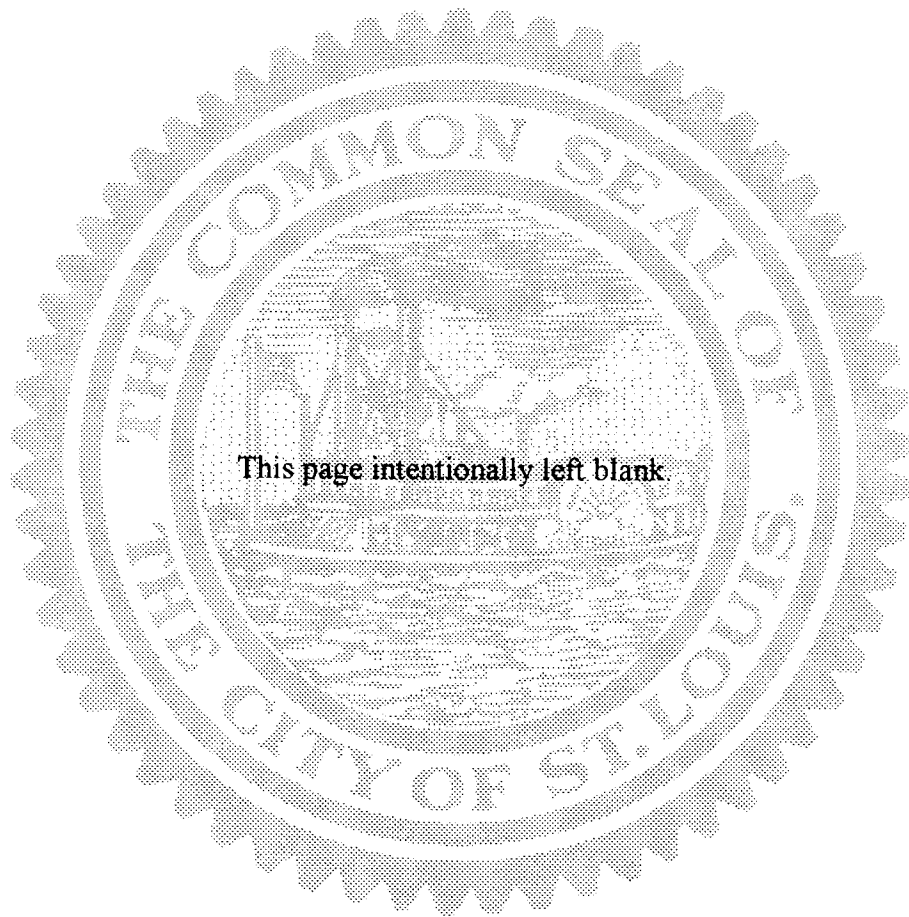
Services Provided & FY01 Highlights

Tower Grove Park, donated to the City in 1868 by Henry Shaw, is considered the finest remaining example in the nation of an urban Victorian park landscape. In 1989, it was designated as a National Historic Landmark, one of only 4 urban parks in the country to be so recognized. The budget for the park as presented below represents only the City's General Fund subsidy. Tower Grove Park also benefits from revenues generated within its boundaries as well as from the contributions of private benefactors. Tower Grove Park is administered by a separate Board of Commissioners. As one of the City's regional parks, Tower Grove Park will also continue to benefit from the sales tax for capital improvements set aside for park purposes. In FY01, Tower Grove Park will receive \$397,800 from the tax.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY00
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	632,000	647,000	657,500
Total General Fund	\$632,000	\$647,000	\$657,500
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$632,000	\$647,000	\$657,500

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0



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